

DEPARTMENT	3-YR Avg	FY03-04	% Increase/Decrease
ADULT PROBATION	11	12	9%
ALTCS	3.67	1	-73%
ANIMAL CONTROL	15.67	17	8%
ASSESSOR	1.33	4	201%
BOARD OF SUPERVISORS	0.67	1	49%
CLERK OF THE COURT	1.67	3	80%
CONSTABLES	5	6	20%
CORRECTIONAL HEALTH	21.33	25	17%
COUNTY ATTORNEY	20.67	27	31%
ELECTIONS	4.33	2	-54%
EMERGENCY MANAGEMENT	0.33	2	506%
ENVIRONMENTAL SVCS	13.33	21	58%
EQUIPMENT SVCS	4	2	-50%
FACILITIES MGMT	17.67	16	-9%
FINANCE	0.67	0	-100%
FLOOD CONTROL	27.33	33	21%
HOUSING	7.67	6	-22%
HUMAN RESOURCES	0.67	2	199%
HUMAN SERVICES	7.33	26	255%
JUSTICE COURTS	7.33	5	-32%
JUVENILE COURT	10	12	20%
LEGAL ADVOCATE	0.33	0	-100%
LEGAL DEFENDER	0.33	2	506%
LIBRARY	1.33	5	276%
MATERIALS MGMT	0.67	1	49%
MCDOT	151.33	143	-6%
MEDICAL EXAMINER	4.66	9	93%
MIHS	59.67	75	26%
PARKS & REC	15.67	15	-4%
PLANNING & DEVELOPMENT	5.67	4	-29%
PUBLIC DEFENDER	10	10	0%
PUBLIC FIDUCIARY	0.33	1	203%
PUBLIC HEALTH	11	27	145%
RECORDER	0.33	4	1112%
SHERIFF	354.67	412	16%
SOLID WASTE	0.33	1	203%
STADIUM DISTRICT	1.33	3	126%
SUPERIOR COURTS	9.67	11	14%
SUPER. OF SCHOOLS	1.33	3	126%
TELECOM	2.33	3	29%
TOTAL COMP	0.33	3	809%
TREASURER	0.67	0	-100%
TOTAL	813.65	955	17%

DEPARTMENT	3-YR Qtr Avg	4th Qtr 03-04	% Increase/Decrease
ADULT PROBATION	2.75	4	45%
ALTCS	0.75	1	33%
ANIMAL CONTROL	3.92	11	181%
ASSESSOR	0.33	3	809%
BOARD OF SUPERVISORS	0.08	1	1150%
CLERK OF THE COURT	0.42	1	138%
CONSTABLES	1.25	3	140%
CORRECTIONAL HEALTH	5.33	7	31%
COUNTY ATTORNEY	5.17	13	151%
ELECTIONS	1.08	0	-100%
EMERGENCY MANAGEMENT	0.08	0	-100%
ENVIRONMENTAL SVCS	3.33	10	200%
EQUIPMENT SVCS	1	1	0%
FACILITIES MGMT	4.33	4	-8%
FINANCE	0.17	0	-100%
FLOOD CONTROL	6.83	12	76%
HOUSING	1.92	3	56%
HUMAN RESOURCES	0.17	2	1076%
HUMAN SERVICES	1.83	4	119%
JUSTICE COURTS	1.83	2	9%
JUVENILE COURT	2.5	4	60%
LEGAL ADVOCATE	1	0	-100%
LIBRARY	0.42	3	614%
MATERIALS MGMT	0.17	0	-100%
MCDOT	37.83	42	11%
MEDICAL EXAMINER	1.17	2	71%
MIHS	14.92	16	7%
PARKS & REC	3.92	6	53%
PLANNING & DEVELOPMENT	1.42	1	-30%
PUBLIC DEFENDER	1.5	6	300%
PUBLIC FIDUCIARY	0.08	0	-100%
PUBLIC HEALTH	2.75	6	118%
RECORDER	0.08	4	4900%
SHERIFF	88.67	123	39%
SOLID WASTE	0.08	0	-100%
STADIUM DISTRICT	0.5	0	-100%
SUPERIOR COURTS	2.42	3	24%
SUPER. OF SCHOOLS	0.33	0	-100%
TELECOM	0.58	0	-100%
TOTAL COMP	1	0	-100%
TREASURER	0.17	0	-100%
TOTAL	204.08	298	46%

DEPARTMENT	3-YR Qtr Avg	3rd Qtr 03-04	% Increase/Decrease
ADULT PROBATION	2.75	3	9%
ALTCS	0.75	1	33%
ANIMAL CONTROL	3.92	1	-74%
ASSESSOR	0.33	0	-100%
BOARD OF SUPERVISORS	0.08	0	-100%
CLERK OF THE COURT	0.42	0	-100%
CONSTABLES	1.25	1	-20%
CORRECTIONAL HEALTH	5.33	8	50%
COUNTY ATTORNEY	5.17	6	16%
ELECTIONS	1.08	0	-100%
EMERGENCY MANAGEMENT	0.08	0	-100%
ENVIRONMENTAL SVCS	3.33	4	20%
EQUIPMENT SVCS	1	1	0%
FACILITIES MGMT	4.33	1	-77%
FINANCE	0.17	0	-100%
FLOOD CONTROL	6.83	12	76%
HOUSING	1.92	1	-48%
HUMAN RESOURCES	0.17	1	488%
HUMAN SERVICES	1.83	6	228%
JUSTICE COURTS	1.83	1	-45%
JUVENILE COURT	2.5	2	-20%
LEGAL ADVOCATE	1	0	-100%
LIBRARY	0.42	1	138%
MATERIALS MGMT	0.17	0	-100%
MCDOT	37.83	44	16%
MEDICAL EXAMINER	1.17	2	71%
MIHS	14.92	18	21%
PARKS & REC	3.92	3	-23%
PLANNING & DEVELOPMENT	1.42	1	-30%
PUBLIC DEFENDER	1.5	2	33%
PUBLIC FIDUCIARY	0.08	0	-100%
PUBLIC HEALTH	2.75	10	264%
RECORDER	0.08	0	-100%
SHERIFF	88.67	112	26%
SOLID WASTE	0.08	0	-100%
STADIUM DISTRICT	0.5	0	-100%
SUPERIOR COURTS	2.42	4	65%
SUPER. OF SCHOOLS	0.33	2	506%
TELECOM	0.58	2	245%
TOTAL COMP	1	0	-100%
TREASURER	0.17	0	-100%
TOTAL	204.08	250	23%

DEPARTMENT	3-YR Qtr Avg	2nd Qtr 03-04	% Increase/Decrease
ADULT PROBATION	2.75	2	-27%
ALTCS	0.75	0	-100%
ANIMAL CONTROL	3.92	2	-49%
ASSESSOR	0.33	0	-100%
BOARD OF SUPERVISORS	0.08	0	-100%
CLERK OF THE COURT	0.42	1	138%
CONSTABLES	1.25	2	60%
CORRECTIONAL HEALTH	5.33	5	-6%
COUNTY ATTORNEY	5.17	4	-23%
ELECTIONS	1.08	0	-100%
EMERGENCY MANAGEMENT	0.08	0	-100%
ENVIRONMENTAL SVCS	3.33	4	20%
EQUIPMENT SVCS	1	0	-100%
FACILITIES MGMT	4.33	3	-31%
FINANCE	0.17	0	-100%
FLOOD CONTROL	6.83	3	-56%
HOUSING	1.92	0	-100%
HUMAN RESOURCES	0.17	0	-100%
HUMAN SERVICES	1.83	5	173%
INDIGENT REP	2.5	1	-60%
JUSTICE COURTS	1.83	1	-45%
JUVENILE COURT	2.5	4	60%
LIBRARY	0.42	0	-100%
MATERIALS MGMT	0.17	1	488%
MCDOT	37.83	26	-31%
MEDICAL EXAMINER	1.17	1	-15%
MIHS	14.92	21	41%
PARKS & REC	3.92	1	-74%
PLANNING & DEVELOPMENT	1.42	1	-30%
PUBLIC FIDUCIARY	0.08	1	1150%
PUBLIC HEALTH	2.75	2	-27%
RECORDER	0.08	0	-100%
SHERIFF	88.67	98	11%
SOLID WASTE	0.08	0	-100%
STADIUM DISTRICT	0.5	3	500%
SUPERIOR COURTS	2.42	3	24%
SUPER. OF SCHOOLS	0.33	0	-100%
TELECOM	0.58	0	-100%
TOTAL COMP	1	1	0%
TREASURER	0.17	0	-100%
TOTAL	204.08	196	-4%

DEPARTMENT	3-YR Qtr Avg	1st Qtr 03-04	% Increase/Decrease
ADULT PROBATION	2.75	4	45%
ALTCS	0.75	0	-100%
ANIMAL CONTROL	3.92	3	-23%
ASSESSOR	0.33	1	203%
BOARD OF SUPERVISORS	0.08	0	-100%
CLERK OF THE COURT	0.42	2	376%
CONSTABLES	1.25	0	-100%
CORRECTIONAL HEALTH	5.33	4	-25%
COUNTY ATTORNEY	5.17	4	-23%
ELECTIONS	1.08	2	85%
EMERGENCY MANAGEMENT	0.08	2	2400%
ENVIRONMENTAL SVCS	3.33	3	-10%
EQUIPMENT SVCS	1	0	-100%
FACILITIES MGMT	4.33	8	85%
FINANCE	0.17	0	-100%
FLOOD CONTROL	6.83	7	2%
HOUSING	1.92	2	4%
HUMAN RESOURCES	0.17	1	488%
HUMAN SERVICES	1.83	11	501%
INDIGENT REP	2.5	2	-20%
JUSTICE COURTS	1.83	1	-45%
JUVENILE COURT	2.5	3	20%
LIBRARY	0.42	1	138%
MATERIALS MGMT	0.17	0	-100%
MCDOT	37.83	31	-18%
MEDICAL EXAMINER	1.17	4	242%
MIHS	14.92	20	34%
PARKS & REC	3.92	6	53%
PLANNING & DEVELOPMENT	1.42	0	-100%
PUBLIC FIDUCIARY	0.08	0	-100%
PUBLIC HEALTH	2.75	10	264%
RECORDER	0.08	0	-100%
SHERIFF	88.67	82	-8%
SOLID WASTE	0.08	1	1150%
STADIUM DISTRICT	0.5	0	-100%
SUPERIOR COURTS	2.42	0	-100%
SUPER. OF SCHOOLS	0.33	1	203%
TELECOM	0.58	1	72%
TREASURER	0.17	0	-100%
TOTAL	203.08	217	7%